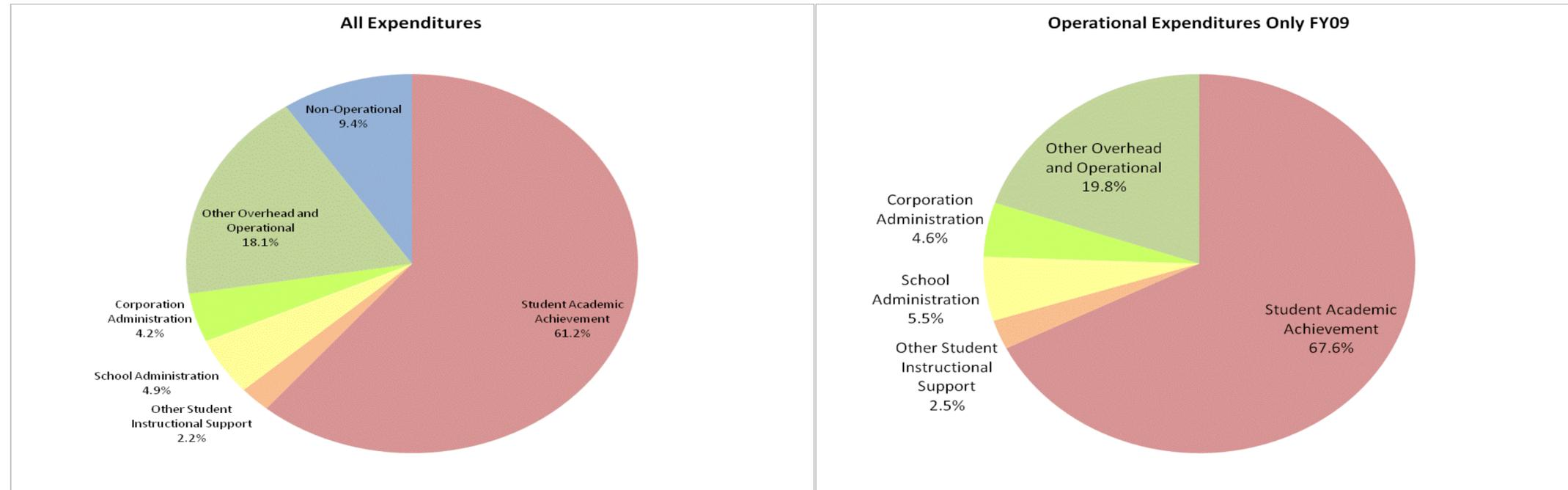


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
M S D Shakamak Schools (2960)

M S D Shakamak Schools (2960)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$4,022,797	61.3%	\$5,320,261	62.0%	\$4,572,823	58.6%	\$4,813,700	61.2%
Student Instructional Support	\$391,770	6.0%	\$534,134	6.2%	\$457,260	5.9%	\$562,609	7.1%
Overhead and Operational	\$1,474,376	22.5%	\$1,888,028	22.0%	\$1,972,479	25.3%	\$1,752,263	22.3%
Nonoperational	\$671,810	10.2%	\$838,055	9.8%	\$801,684	10.3%	\$742,727	9.4%
Grand Total	\$6,560,752		\$8,580,477		\$7,804,246	-8%	\$7,871,299	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	67.3%	68.2%	64.5%	68.3%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
M S D Shakamak Schools (2960)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,324,589	\$1,634,320	\$1,764,346	\$2,048,650	55%	25%	16%
	11300 Regular Programs; High School	\$987,769	\$1,187,030	\$1,239,988	\$1,465,393	48%	23%	18%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$16,344	\$19,835			21%
	11410 Vocational Education; Agriculture A	\$33,000	\$40,125	\$52,456	\$66,143	100%	65%	26%
	11450 Vocational Education; Consumer and Homemaking	\$43,637	\$37,957	\$50,265	\$63,588	46%	68%	27%
	11510 Vocational Education; Cooperative Education	\$29,382	\$41,077	\$48,654	\$56,871	94%	38%	17%
	12110 Gifted And Talented; Gifted and Talented	\$12,052	\$0	\$12,760	\$40,214	234%		215%
	12210 Mental Disabilities; Mild Mental Disabilities	\$154,257	\$154,681	\$110,644	\$131,650	-15%	-15%	19%
	12510 Culturally Different; Communication Disorders	\$45,518	\$55,992	\$34,579	\$55,304	22%	-1%	60%
	12520 Culturally Different; Compensatory	\$9,640	\$6,620	\$2,491	\$3,062	-68%	-54%	23%
	12610 Learning Disability	\$132,611	\$211,544	\$258,894	\$313,436	136%	48%	21%
	12710 Equal Opportunity At Risk	\$68,481	\$0	\$0	\$0	-100%		
	12900 Other Special Programs	\$0	\$37,800	\$0	\$0		-100%	
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$23,948	\$4,019	\$0		-100%	-100%
	14300 Summer School Programs; High School	\$6,080	\$26,340	\$16,415	\$5,240	-14%	-80%	-68%
	16100 Remediation Testing	\$32,914	\$2,401	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$0	\$58,942	\$61,848	\$55,798		-5%	-10%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$823	-\$115			-114%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$6,206	\$7,404	\$7,439	\$6,040	-3%	-18%	-19%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$139,086	\$225,973	\$176,705	\$196,000	41%	-13%	11%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$2,628	\$2,860	\$3,668		40%	28%
	22110 Improvement of Instruction; Service Area Direction	\$210	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,178	\$9,896	\$8,748	\$1,500	27%	-85%	-83%
	22130 Improvement of Instruction; Instructional Staff Training	\$24,736	\$75,147	\$85,479	\$59,507	141%	-21%	-30%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,288	\$319	\$0	\$0	-100%	-100%	
	22220 Library/Media Services; School Library	\$85,964	\$96,016	\$104,703	\$125,007	45%	30%	19%
	22230 Library/Media Services; Audiovisual	\$6,858	\$11,228	\$4,170	\$5,184	-24%	-54%	24%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$49,581	\$48,732	\$56,814		15%	17%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel	\$0	\$0	\$0	\$12,000			
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$168			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$25,889	\$36,642	\$8,651	\$22,743	-12%	-38%	163%
	26497 2007 Account Code - Teachers Retirement Fund	\$131,641	\$204,354	\$98,341	\$0			
Student Academic Achievement Total		\$3,302,987	\$4,237,965	\$4,220,355	\$4,813,700	46%	14%	14%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$82,603	\$100,220	\$64,500	\$72,094	-13%	-28%	12%
	21240 Guidance Services; Information Services	\$2,031	\$1,833	\$3,041	\$1,766	-13%	-4%	-42%
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$3,156	\$14,969			374%
	21340 Health Services; Nurse Services	\$16,984	\$30,877	\$27,805	\$33,178	95%	7%	19%
	21390 Health Services; Other Health Services	\$0	\$0	\$332	\$992			199%
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$0	\$2,245	\$374	\$99		-96%	-73%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$622	\$1	\$0		-100%	-100%
	21990 Other Support Services, Students; Other Student Services	\$0	\$3,124	\$160	\$53,179		> 500%	> 500%
	24100 Office of The Principal	\$211,213	\$269,977	\$320,034	\$386,331	83%	43%	21%
Student Instructional Support Total		\$312,831	\$408,898	\$419,404	\$562,609	80%	38%	34%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,793	\$11,662	\$10,700	\$10,765	0%	-8%	1%
	23150 Board of Education; Legal Services	\$5,803	\$19,211	\$8,000	\$7,868	36%	-59%	-2%
	23160 Board of Education; Promotion Expenses	\$1,204	\$2,103	\$2,301	\$877	-27%	-58%	-62%
	23190 Board of Education; Other Governing Body Services	\$14,805	\$13,220	\$10,944	\$4,539	-69%	-66%	-59%
	23210 Executive Administration; Office of The Superintendent	\$133,486	\$176,607	\$211,475	\$287,577	115%	63%	36%
	23230 Executive Administration; Staff Relations and Negotiations	\$2,490	\$24,044	\$9,241	\$11,710	370%	-51%	27%
	23290 Executive Administration; Other Executive Administration Services	\$6,379	\$3,737	\$6,376	\$2,984	-53%	-20%	-53%
	25120 Fiscal Services; Service Area Direction	\$0	\$4,307	\$8,982	-\$277		-106%	-103%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$16,119	\$585	\$177		-99%	-70%
	25400 Planning, Research, Development and Evaluation	\$0	\$0	\$11,686	\$0			-100%
	25750 Personnel Services; Health Services	\$372	\$100	\$75	\$0	-100%	-100%	-100%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$1,197	\$2,374			98%
	25990 Other Support Services, Central	\$0	\$9,122	\$3,106	\$0		-100%	-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$451,692	\$569,184	\$561,626	\$606,863	34%	7%	8%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$16,106	\$3,826	\$1,416	\$2,846	-82%	-26%	101%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$70,726	\$88,529	\$69,357	\$86,935	23%	-2%	25%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$755	\$510	\$0	\$0			
	26499 2007 Account Code - Other	\$25,200	\$73,069	\$25,662	\$0			

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
M S D Shakamak Schools (2960)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,531	\$966	\$100	\$548	-64%	-43%	448%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$602			
	26700 Operation and Maintenance of Plant Services; Insurance	\$50,091	\$105,467	\$83,280	\$37,772	-25%	-64%	-55%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$17,149	\$43,371			153%
	27010 Student Transportation; Service Area Direction	\$16,000	\$0	\$0	\$0	-100%		
	27100 Student Transportation; Vehicle Operation	\$75,152	\$99,657	\$98,486	\$107,093	43%	7%	9%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$56,720	\$73,561	\$85,057	\$85,938	52%	17%	1%
	27400 Student Transportation; Purchase of School Buses	\$85,800	\$57,703	\$80,807	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$8,339	\$13,588	\$25,071	\$13,436	61%	-1%	-46%
	27700 Student Transportation; Contracted Transportation Services	\$78,969	\$92,964	\$110,771	\$117,753	49%	27%	6%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$8,037	\$8,108	\$8,040		0%	-1%
	31100 Food Services Operations; Service Area Direction	\$12,938	\$22,148	\$23,230	\$29,846	131%	35%	28%
	31200 Food Services Operations; Food Preparation and Dispensing	\$202,445	\$63,330	\$99,693	\$124,405	-39%	96%	25%
	31400 Food Services Operations; Food Purchases	\$0	\$137,617	\$150,441	\$158,218		15%	5%
Overhead and Operational Total		\$1,327,795	\$1,690,389	\$1,724,922	\$1,752,263	32%	4%	2%
Nonoperational								
	33200 Community Recreation	\$6,346	\$2,986	\$1,388	\$883	-86%	-70%	-36%
	33400 Athletic Coaches	\$12,090	\$29,573	\$37,951	\$49,223	307%	66%	30%
	33910 High School Band Uniforms	\$7,000	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$689	\$4,497	\$4,943	\$717	4%	-84%	-85%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$4,850	\$0	\$0		-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$1,668	\$5,211	\$6,224	\$13,480	> 500%	159%	117%
	45100 Building Acquisition, Construction and Improvements	\$103,272	\$137,478	\$46,878	\$46,643	-55%	-66%	-1%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$1,024	\$23,385	\$14,170		> 500%	-39%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$18,251	\$28,740	\$20,738	\$14,520	-20%	-49%	-30%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$30,737	\$120,101	\$8,927	\$8,129	-74%	-93%	-9%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$670	\$6,663	\$16,569	\$20,775	> 500%	212%	25%
	51100 Debt Services; Principal on Debt; Bonds	\$30,000	\$0	\$60,000	\$60,000	100%		0%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$25,639	\$355			-99%
	52100 Debt Services; Interest on Debt; Bonds	\$17,478	\$0	\$116,063	\$112,786	> 500%		-3%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$10,000	\$23,074	\$11,158		12%	-52%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$10,593	\$3,591	\$0		-100%	-100%
	54200 Common School Fund; Principal	\$439,057	\$460,869	\$346,086	\$286,141	-35%	-38%	-17%
	54250 Common School Fund; Interest	\$0	\$0	\$56,716	\$103,746			83%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$5,290	\$0	\$0		-100%	
Nonoperational Total		\$667,256	\$827,874	\$798,171	\$742,727	11%	-10%	-7%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$39,750	\$37,813	\$17,624	\$0			
	26492 2007 Account Code - Social Security	\$273,627	\$327,503	\$145,587	\$0			
	26494 2007 Account Code - Group Insurance	\$579,661	\$936,262	\$442,039	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$233	\$425	\$6,339	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$56,612	\$113,349	\$29,804	\$0			
Prorated By Fund Total		\$949,883	\$1,415,352	\$641,394	\$0			